

FIG GARDEN FIRE PROTECTION DISTRICT
Proposed 2025-2026 FISCAL YEAR BUDGET

The proposed 2025/2026 budget for the Fig Garden Fire Protection District is currently \$1,817,227. This budget is summarized as follows:

Appropriations	2023/24 Actuals	2024/25 Adopted	2024/25 Actuals - 01/31/25	Projection thru June 30	Unadjusted Trial Balance 6/30/2025	Budget v Actual Variance from 2024/25 Adopted	Proposed 2025/26	Proposed Budget Variance from 2024/25 Actuals
<u>Operating Expenses</u>								
7175 - Insurance Services	7,607	8,448	8,448	-	\$ 8,448	\$ -	8,000	(448)
7250 - Memberships	-	-	-	0	\$ -	\$ -	-	0
7265 - Office Expense	-	-	-	0	\$ -	\$ -	-	0
7294 - Professional & Specialized	1,309,057	1,613,188	834,762	556,471	\$ 1,391,233	\$ (221,955)	1,735,795	344,562
7295 - Professional & Specialized					\$ -	\$ -		0
Legal	5,259	8,000	5,579	1,000	\$ 6,579	\$ (1,421)	5,000	(1,579)
Auditor	14,500	10,920	0	10,920	\$ 10,920	\$ -	11,034	114
CFD Consultant Fees	2,250	2,250	2,250	0	\$ 2,250	\$ -	2,250	0
Website Services	556	1,136	1,136	0	\$ 1,136	\$ -	604	(532)
Other	-	-	1,044	0	\$ 1,044	\$ 1,044	-	(1,044)
7325 - Publications/Legal Notices	-	520	518	530	\$ 1,048	\$ 528	530	(518)
7401 - Special District Expenses	(1,082)	1,500	-	2,000	\$ 2,000	\$ 500	500	(1,500)
7401 - Weed Abatement	-	500	-	0	\$ -	\$ (500)	2,000	2,000
<u>Reserves - 8991</u>						\$ -		0
Investment Earnings	10,084	6,963	3,139	1,912	\$ 5,051	\$ (1,912)	4,356	(695)
Capital Projects - Reserve	44,251	47,166	0	45,885	\$ 45,885	\$ (1,281)	47,158	1,273
	1,392,483	1,700,591	\$ 856,876	\$ 618,718	\$ 1,475,594	\$ (224,996)	1,817,227	\$ 341,633

Revenues	2023/24 Actuals	2024/25 Adopted	2024/25 Actuals - 01/31/25	Projection thru June 30	Unadjusted Trial Balance 6/30/2025	Budget v Actual Variance from 2024/25 Adopted	Proposed 2025/26	Proposed Budget Variance from 2024/25 Actuals
Taxes	\$ 938,135	\$ 976,468	\$ 475,063	\$ 519,562	\$ 994,625	\$ 56,490	1,065,890	\$ 71,265
Interest - 3380 - General Fund	28,508	8,075	6,432	1,080	\$ 7,512	(563)	11,781	\$ 4,269
Benefit Assessment - 5066	693,788	714,866	360,560	355,747	\$ 716,307	1,441	739,557	\$ 23,250
Weed Abatement Assessments	0	0	-	0	\$ -	0		\$ -
Miscellaneous	0	1,182	556	0	\$ 556	(626)	0	\$ (556)
	\$ 1,660,431	\$ 1,700,590	\$ 842,611	\$ 876,389	\$ 1,719,000	\$ 56,742	\$ 1,817,227	\$ 98,228